

# Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

**PSAP:** Rockbridge Regional PSCC

**Total Request :** \$ 49,508.00

Date: October 16, 2002

**Total Actual:** \$

Difference: \$

***Call load data:***

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP	24,300	25,500	
Total 911 calls handled by PSAP	10,250	10,800	
Total wireless 911 calls handled by PSAP		1,300	

***Equipment Dedicated to Wireless E-911:***

Description	Estimated Cost	Actual Cost
Total Equipment Dedicated to Wireless E-911		

***Shared Equipment:***

Description	Estimated Cost	Actual Cost
CPE Maintenance	\$5,479.00	
Total Shared Equipment for Formula below		

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

*Estimated*

*Actual*

$$\frac{1,300}{25,500} \text{ OR } 10.42\% \times 5,479 = \$571.00$$

X =

***Local Exchange Carrier (LEC) Costs:***

Description	Estimated Cost	Actual Cost
Total LEC Costs		

**PSAP:** Rockbridge Regional PSCC**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries & Benefits	\$434,730.00	
Training	\$ 8,000.00	
Overtime	\$ 26,923.00	
Total Personnel Costs for Formula below	\$469,653.00	

*Formula*

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$\frac{1,300}{25,500} \text{ OR } 10.42\% \times 469,653 = \$48,937.00$
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$$X =$$